

TEACHFORAMERICA

FY2013 Budget South Dakota

Expenses	Program Services					Supporting Services				GRAND TOTAL
	Corps Member Recruitment, Selection, & Placement	Corps Member Pre-Service Training & Preparation	Corps Member Development & Support	Alumni Support	Total Program Services	Management & General	Fundraising	Total Supporting Services		
Personnel Expenses	\$ 142,000	\$ 63,000	\$ 358,000	\$ 8,000	\$ 571,000	\$ 39,000	\$ 30,000	\$ 69,000	\$ 640,000	
Professional Services	8,000	4,000	13,000	1,000	26,000	9,000	24,000	33,000	59,000	
Travel, Meetings & Food	23,000	27,000	66,000	4,000	120,000	5,000	9,000	14,000	134,000	
Institute Food & Lodging	-	-	-	-	-	-	-	-	-	
Financial Aid & Awards	-	-	1,000	-	1,000	-	-	-	1,000	
Postage & Delivery	-	1,000	1,000	-	2,000	-	-	-	2,000	
Telecommunications	3,000	1,000	9,000	-	13,000	1,000	1,000	2,000	15,000	
Equipment & Supplies	7,000	3,000	13,000	1,000	24,000	2,000	3,000	5,000	29,000	
Special Events	-	-	-	-	-	-	-	-	-	
Subscriptions & Dues	-	1,000	1,000	-	2,000	-	-	-	2,000	
Contributions & Passthroughs	-	-	-	4,000	4,000	-	-	-	4,000	
Printing, Advertising & Media	2,000	1,000	2,000	-	5,000	-	1,000	1,000	6,000	
Rent, Utilities & Occupancy	9,000	3,000	14,000	1,000	27,000	2,000	2,000	4,000	31,000	
Discretionary & Miscellaneous	1,000	-	-	-	1,000	-	-	-	1,000	
Interest, Insurance & Other Business Expense	-	-	-	-	-	2,000	-	2,000	2,000	
Depreciation & Amortization	21,000	8,000	24,000	3,000	56,000	7,000	10,000	17,000	73,000	
Total	\$ 216,000	\$ 112,000	\$ 502,000	\$ 22,000	\$ 852,000	\$ 67,000	\$ 80,000	\$ 147,000	\$ 999,000	
% of Total	22%	11%	50%	2%	85%	7%	8%	15%		

Based on the following assumptions:	
2013 Incoming Corps Members	45
2012 Corps Members Starting First Year of Teaching	27
2011 Corps Members Starting Second Year of Teaching	26
Regional Alumni	32